DOCUMENT RESUME

ED 476 339 JC 030 274

TITLE	Santa Barbara City College Institutional Effectiveness Annual Report, 2001-02.
INSTITUTION	Santa Barbara City Coll., CA.
PUB DATE	2002-09-00
NOTE	55p.
PUB TYPE	Numerical/Quantitative Data (110) -- Reports - Descriptive (141)
EDRS PRICE	EDRS Price MF01/PC03 Plus Postage.
DESCRIPTORS	Access to Computers; Budgets; *College Faculty; Community Colleges; *Educational Finance; Enrollment; *Facilities; Gender Issues; Minority Groups; Outcomes of Education; Personnel; *Technology; Time to Degree; Transfer Rates (College); *Two Year College Students; Two Year Colleges
IDENTIFIERS	*Santa Barbara City College CA

ABSTRACT

This document contains a comprehensive assessment institutional effectiveness at Santa Barbara City College (SBCC), California, during 2001-02. The report is divided into the following seven major areas related to SBCC's mission, function, and resources: (1) Student Learning; (2) Achievement and Development; (3) Student Outreach and Responsiveness to the Community; (4) Faculty and Staff; (5) Governance and Management; (6) Applications of Technology; and (7) Fiscal Support. Findings of the report indicate that college-wide successful completion rates for 2001-02 were 70.29%, and successful completion rates in transfer courses were 70.45%. The total annual FTES of 14,800 represents a 15.6% increase since 1997-98, and a 6.4% increase compared to 2000-01. The percentage of women in permanent faculty increased from 52% in 2000-01 to 53%, while the percentage of minorities in permanent faculty decreased from 17% in 2000-01 to 16% in 2001-02. SBCC has a total of 1,465 computers, and the average age for replacement is 3.9 years. The ratio of FTES to the number of computers is 10.10, up from 9.90 in 2000-01. The overall space available for instructional and non-instructional activities remained constant over the 5-year period represented--651,747 square feet of space is available, of which 68% is dedicated to instruction. (Contains 63 tables.) (NB)

Reproductions supplied by EDRS are the best that can be made
from the original document.

PERMISSION TO REPRODUCE AND DISSEMINATE THIS MATERIAL HAS BEEN GRANTED BY

P.R. MacDougall

TO THE EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)

1

U.S. DEPARTMENT OF EDUCATION
Office of Educational Research and Improvement
EDUCATIONAL RESOURCES INFORMATION CENTER (ERIC)

This document has been reproduced as received from the person or organization originating it.

Minor changes have been made to improve reproduction quality.

Points of view or opinions stated in this document do not necessarily represent official OERI position or policy.

ED 476 339

Santa Barbara City College

Committed to the Success of Each Student

Institutional Effectiveness Annual Report 2001-02

September 2002

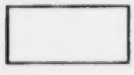
TC030274

BEST COPY AVAILABLE

Institutional Effectiveness
Annual Report
2001-2002

Office of the President
Santa Barbara City College
721 Cliff Drive
Santa Barbara, CA 93109-2394
(805) 965-0581
www.sbcc.edu

September 2002



SANTA BARBARA COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES

The following citizens currently serve as members of the Santa Barbara Community College District Board of Trustees:

Kathryn O. Alexander
Joe W. Dobbs
Desmond O'Neil
Joan Livingston
Eli Luria
Luis Villegas
Joyce H. Powell

Table of Contents

From the President **9**

Chapter I
Student Learning, Achievement and Development **10**
Preparation of Applicants to SBCC 10
Students on Academic or Progress Probation or Disqualification and Their Transition to Good Standing 11
Successful Course Completion Rates 13
a. College-wide Successful Course Completion Rates 13
b. Successful Completion Rates in Transfer Courses 13
c. Successful Completion Rates in Basic Skills Courses 14
d. Successful Completion Rates in Vocational Courses 16
e. Successful Completion Rates in Alternative Instruction Courses 17
Semester and Cumulative GPA of Full-time Students 17
Progression through and Completion of Basic Skills Sequences 18
Persistence Rates of Matriculated Students 18
Degrees and Certificates 20
Degrees and Certificates in Occupational Programs 20
Students Transfer Prepared 21
Number of Transfers 22
Rates of Transfer Goal and Actual Transfer by Ethnic Group 23
Student Right-to-Know Completion and Transfer Rates 23
Number of Hours Students Study per Week by Units Enrolled 24
Number and Percentage of Courses with Web Syllabi 25
Continuing Education Students Receiving a GED or Adult High School Diploma 25
Institutional Effectiveness in the Area of Student Learning, Achievement and Development 25
College Action in the Area of Student Learning, Achievement and Development 26

Chapter II
Student Outreach and Responsiveness to the Community 27
Annual FTES 27
Fall Applications for Admission 27
Credit Student Headcount 28
Full-time Student Headcount 28
High School Students Attending SBCC 29
Online Student Headcount 30
Percentage of District Adult Population Served by the Credit Program 30
Percentage of District Adult Population Served by the Non-credit Program 30
First-time SBCC Students from Local District High Schools ... 31
Credit Student Ethnic Composition Compared to District Adult Population 31
Credit Participation Rates by Age and Gender 31
Continuing Education Participation Rates by Ethnicity and Age 31
Students with Disabilities Attending SBCC 32
EOPS Students Attending SBCC 32
Students Economically Disadvantaged Attending SBCC 33
International Students Attending SBCC 34
Course Enrollments in Employer-based Training, Work Experience and Service Learning 35
Institutional Effectiveness in the Area of Student Outreach and Responsiveness to the Community 35
College Action in the Area of Student Outreach and Responsiveness to the Community 35

Chapter III
Faculty and Staff 36
Gender and Ethnic Composition of Faculty and Staff 36
Ethnic Composition of New College Hires 38
Opportunities for Faculty and Staff Development 38
Percent Growth in FTES Compared to the Growth in Permanent Employees 39
Institutional Effectiveness in the Area of Faculty and Staff 39
College Action in the Area of Faculty and Staff 40

Chapter IV
Governance and Management 41
Progress in the Implementation and Deployment of the Intranet Portal and Decision Support System 41

Chapter V
Applications of Technology 43
Ratio FTES per Number of Computers on Campus 43
Ability to Renew and Replace Technology Equipment on a Regular Basis 43
Ability to Fund New Technology Initiatives Each Year 44
Ability to Support and Maintain Instructional Computer Classrooms and Labs 45
Ability to Support and Maintain the Network and Telecommunications Infrastructure 46
Ability to Support 7X24X365 Access to College's Web Applications 47
Availability of Student Services Online and in a Computerized Form 47
Institutional Effectiveness in the Area of Applications of Technology 48
College Action in the Area of Applications of Technology 48

Chapter VI
Facilities 49
Square Footage 49
Percent Utilization of Instructional Space 49
Energy Utilization/Square Foot 49
Annual Expenditures for Maintenance and Upkeep of Facilities 50
Institutional Effectiveness in the Area of Facilities 50
College Action in the Area of Facilities 50

Chapter VII
Fiscal Support 51
Average Funding per FTES 51
General Fund (Unrestricted and Restricted) Revenues and Expenditures per SBCC FTES 51
State General Apportionment as a Percentage of Total Revenues 52
Restricted Revenues as a Percentage of Total Revenues 52
Ratio Total FTES to Total Permanent Employees 52
Salaries and Fringe Benefits 52
State COLA versus CPI Increases 53
Capital Outlay Expenditures 53
Fund Balance as a Percentage of Operating Expenses 53
The Foundation for SBCC 53
Institutional Effectiveness in the Area of Fiscal Support 54
College Action in the Area of Fiscal Support 54

FROM THE PRESIDENT

Santa Barbara City College is dedicated to excellence in providing higher education for the South Coast region. A key factor in ensuring educational quality is conducting an ongoing assessment of the College's effectiveness. Assessment measures past performance and identifies areas for future improvement and growth.

This document contains SBCC's comprehensive assessment of institutional effectiveness. The ongoing evaluation reflects the commitment of many individuals within the College to examine our institutional strengths and identify areas for improvement. Such an assessment of the College's effectiveness is reported annually to the Board of Trustees and the College community. In addition, this year's report reflects the assessment measures reviewed and identified during the comprehensive work the College conducted during its 2001-02 self study for re-affirmation of accreditation. The report, along with the 2002-2005 College Plan, is a product of the self study process.

The report is divided into seven major areas related to the College's mission, functions, and resources. These topic areas include: **Student Learning, Achievement and Development; Student Outreach and Responsivenees to the Community**; **Faculty and Staff**; **Governance and Management; Applications of Technology; Facilities**; and **Fiscal Support**.

The report results from the College's many evaluation, planning, and resource allocation processes. The planning process is guided, in general, by the SBCC Mission and Vision Statements and specifically the College Plan. The College Plan lists goals that the College community has identified as necessary to enhance and maintain a superior level of performance. The mission and goals are used as the basis for developing measures of institutional effectiveness.

Recognition should go to the following for their efforts in completing this project: Andreea Serban and Steven Fleming from the Office of Institutional Assessment, Research and Planning, for data collection, analysis and report preparation; and Vice Presidents Sue Ehrlich, Brian Fahnestock, Lynda Fairly, Jack Friedlander, and William Hamre for their input in and support of the project.

The primary purposes of the Institutional Effectiveness Report are to guide the improvement of SBCC's instructional and student services programs, and support the development of initiatives designed to promote student success. The results from this evaluation will assist us in achieving those fundamental purposes.

John Romo
President

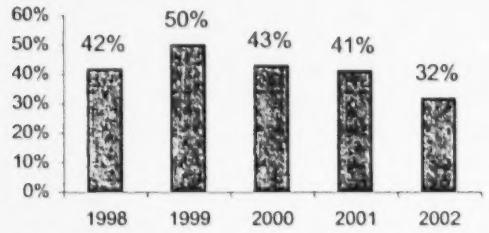
CHAPTER I
STUDENT LEARNING, ACHIEVEMENT AND DEVELOPMENT

Tracking the success of students in meeting their educational goals is the primary focus of this assessment effort.

Preparation of Applicants to SBCC

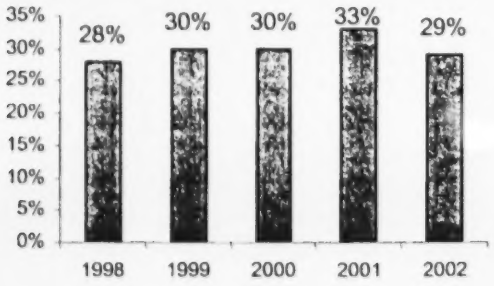
Over the past five years, there was fluctuation in the percentage of applicants who took an assessment test and were eligible for college-level English writing (English 110: English Composition). After a high of 50% in 1999, the percentage declined to a low of 32% in 2002 (see Figure I.1).

Figure I.1 Percentage of Applicants Eligible for College-level English Writing Summer/Fall 1998 - Summer/Fall 2002



After a steady increase during the first four years of the period, the percentage of applicants eligible for college-level Math declined from a high of 33% in 2001 to 29% in 2002 (see Figure I.2).

Figure I.2 Percentage of Applicants Eligible for College-level Math Summer/Fall 1998 - Summer/Fall 2002



Students on Academic or Progress Probation or Disqualification and Their Transition to Good Standing

Excluding students reinstated after the end of the term, the percentage of all SBCC students who ended the term on academic or progress probation or disqualification declined from 10.5% in Fall 1997 to 9.2% in Fall 2001 (see Figure I.3). The percentage of students who ended spring semesters in such statuses declined from 11.7% in Spring 1997 to 11% in Spring 2001 (see Figure I.4).

Figure I.3 Students on Academic or Progress Probation or Disqualification - Total and Percentage of Overall Headcount Fall 1997 - Fall 2001

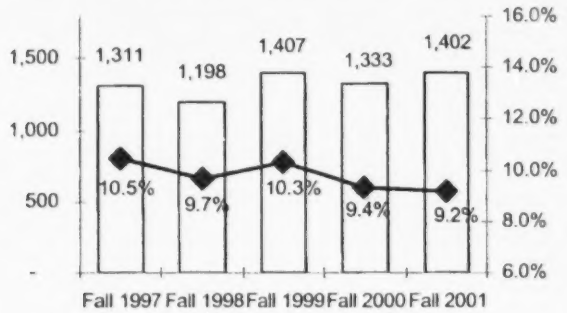
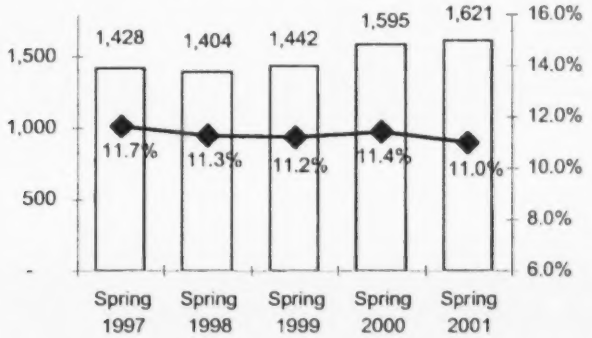


Figure I.4 Students on Academic or Progress Probation or Disqualification - Total and Percentage of Overall Headcount Spring 1997 - Spring 2001



Of the 1,402 students on academic or progress probation or disqualification at the end of Fall 2001, 350 (25%) transitioned to good standing at the end of Spring 2002 (see Figure I.5). This is the highest percentage of transition to good standing over the last five years. The percentage of students who were on academic or progress probation or disqualification at the end of Spring 2001 who transitioned to good standing in Fall 2001 was 18.8%, the highest level for the period (see Figure I.6).

Figure I.5 Fall Students on Academic or Progress Probation or Disqualification Transitioning to Good Standing by the Following Spring Semester - Fall 1997 - Fall 2001

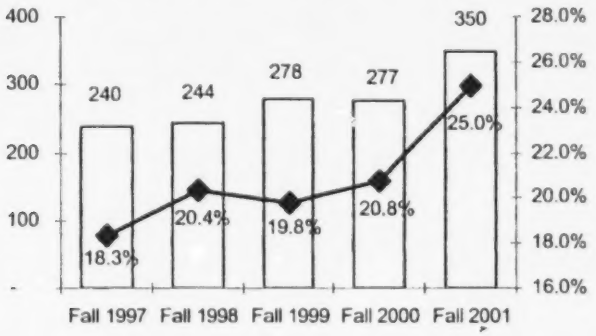
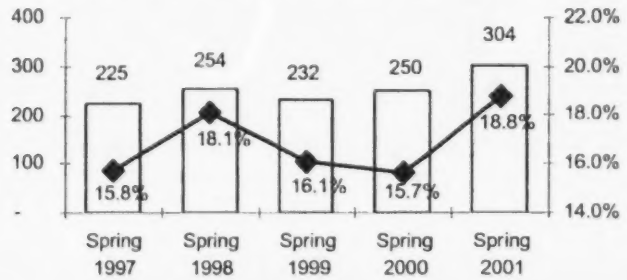


Figure I.6 Spring Students on Academic or Progress Probation or Disqualification Transitioning to Good Standing by the Following Fall Semester - Spring 1997 - Spring 2001

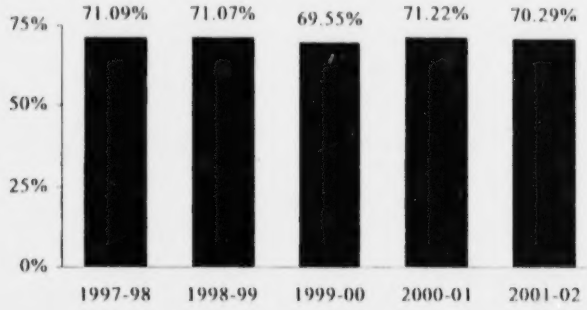


Successful Course Completion Rates

a. College-wide Successful Course Completion Rates

The percentage of successful grades (A, B, C or CR) remained fairly stable over the period with a slight decrease in 1999-00 when the rate was 69.6% (see Figure I.7). The most recently available statewide average for 2000-01 was 68.3%.

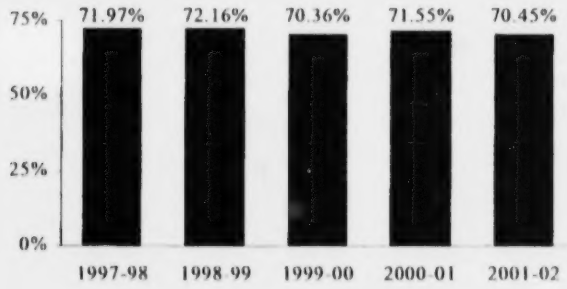
Figure I.7 Overall Annual Successful Course Completion Rates



b. Successful Completion Rates in Transfer Courses

Successful completion rates in transfer courses were only slightly higher than the overall rates (see Figure I.8). The 2000-01 statewide average for transfer courses was 69.17%.

Figure I.8 Annual Successful Completion Rates in Transfer Courses



c. Successful Completion Rates in Basic Skills Courses

After a four-year decline, the annual successful completion rate in all English basic skills courses increased to 70.78% in 2001-02 (see Figure I.9). The rate for English basic skills courses below English 100 improved as well, climbing to 73.24% in 2001-02 (see Figure I.10).

Figure I.9 Annual Successful Completion Rates in English Basic Skills Courses

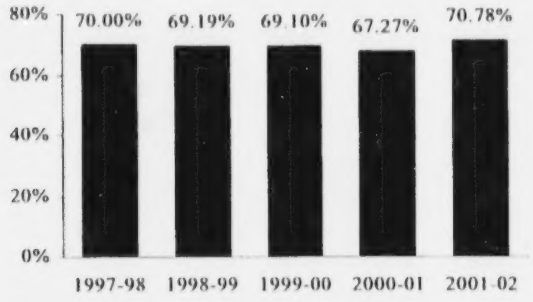
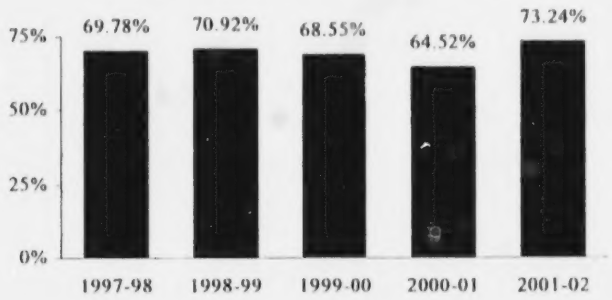


Figure I.10 Annual Successful Completion Rates in English Basic Skills Courses Below English 100



In Math basic skills courses the rates of success continued to be lower. After fluctuating the first four years of the period, the rate dropped to 57.38% in 2001-02 (see Figure I.11). The rate also decreased for courses below Math 100 reaching 45.55% in 2001-02 (see Figure I.12).

Figure I.11 Annual Successful Completion Rates in Math Basic Skills Courses

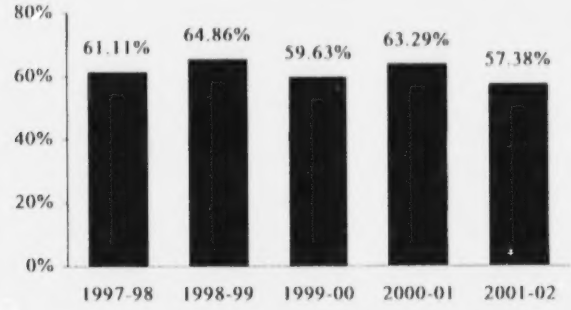
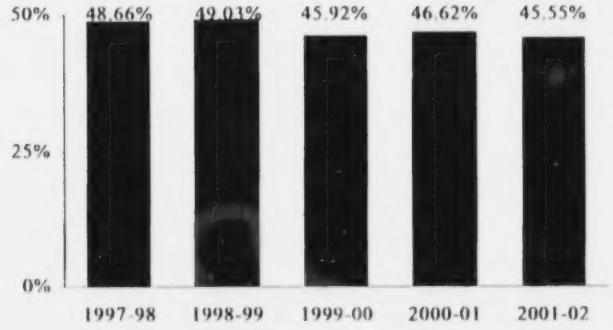
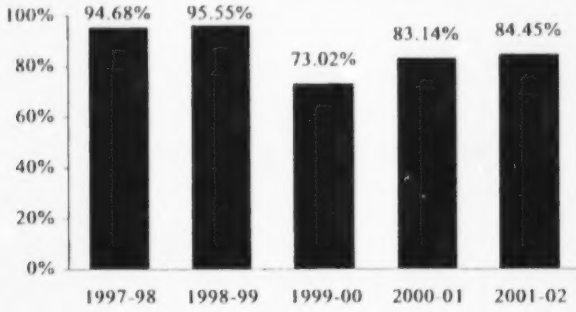


Figure I.12 Annual Successful Completion Rates in Math Basic Skills Courses Below Math 100



Successful completion rates in ESL courses were high. After a decline in 1999-00, the rates climbed again reaching 84.45% in 2001-02 (see Figure I.13).

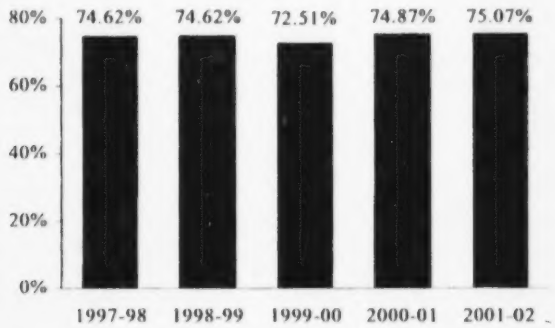
Figure I.13 Annual Successful Completion Rates in ESL Courses



d. Successful Completion Rates in Vocational Courses

Successful completion rates in vocational courses have traditionally been higher than the overall success for all courses. In 2001-02, the rate climbed to 75.07%, the highest level for the period (see Figure I.14). The statewide average for 2000-01 was 80.16%.

Figure I.14 Annual Successful Completion Rates in Vocational Courses



e. Successful Completion Rates in Alternative Instruction Courses

The College has made a commitment to providing instruction in alternative delivery modes to meet the educational needs of students. Accelerated courses continued to have the highest rates of successful completion, exceeding the rates of any other type of courses. This is consistent with the findings of various research studies and supports the decision to shift to a compressed 16-week calendar. Online courses continued to have the lowest levels of successful course completions (see Table I.15).

Table I.15 Annual Successful Completion Rates in Alternative Instruction Courses

Year	Online	Work Exp/Ind Study	Accelerated	Weekend
1997-98	NA	65.9%	75.6%	70.1%
1998-99	58.4%	71.0%	75.6%	69.1%
1999-00	52.6%	71.3%	75.5%	70.6%
2000-01	56.4%	74.5%	78.5%	67.2%
2001-02	56.8%	73.4%	77.8%	67.7%

Semester and Cumulative GPA of Full-time Students

The cumulative GPA of full-time students increased slightly over the last five fall semesters, with the highest averages and medians being reached in Fall 2001 (see Table I.16). The semester GPA fluctuated over the period with a slight decrease in Fall 2001.

Table I.16 Semester and Cumulative GPA of Full-time Students

	Semester GPA		Cumulative GPA at the End of Semester	
Term	Mean	Median	Mean	Median
Fall 1997	2.564	2.750	2.664	2.750
Fall 1998	2.599	2.774	2.650	2.750
Fall 1999	2.538	2.750	2.623	2.746
Fall 2000	2.576	2.800	2.660	2.770
Fall 2001	2.567	2.786	2.690	2.790

Progression through and Completion of the Basic Skills Course Sequence (English. Math and ESL)

The percentage of students in basic skills courses who subsequently transition into college-level work remains an area of concern for SBCC. In English, 69% of the students new to the College who enrolled in a basic skills course in Fall 1999 enrolled in a higher level course in the same area of study within three years and 53% completed at least one higher level course within the same time frame. These levels are very similar when compared to the Fall 1997 cohort. Of the Fall 1999 cohort, 34% completed successfully the English freshman level course within the same period. This level is significantly lower compared to 47% of the Fall 1997 cohort completing successfully English 110 within three years.

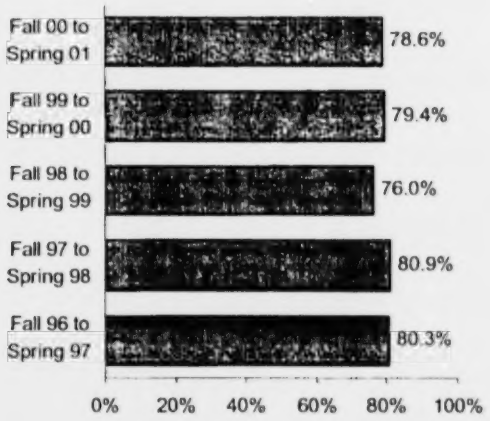
In mathematics, these percentages continue to be lower. 62% of the students new to the College who enrolled in a basic skills math course in Fall 1999 enrolled in a higher level Math course within three years and 41% completed at least one such course. The latter percentage is an improvement compared to 34% for the Fall 1997 cohort. 24% of the Fall 1999 cohort completed a college level math course within three years, which is slightly higher than 23% of the Fall 1997 cohort.

In ESL, 22% of the students new to the College in Fall 1999 who enrolled in at least one level 1-4 ESL course enrolled in a level 5 ESL course within three years; 16% completed a level 5 ESL course within the same time frame.

Persistence Rates of Newly Matriculated Students

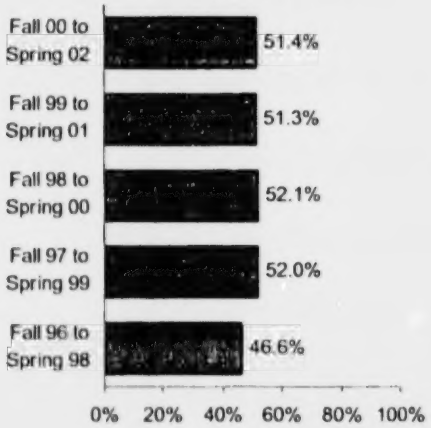
The first-to-second semester persistence rate of newly matriculated students was relatively stable over the last five cycles. After a decline for the Fall 1998 cohort (76%), the rate increased to 79.4% for the Fall 1999 cohort and declined slightly to 78.6% for the Fall 2000 cohort (see Figure I.17).

Figure I.17 Persistence Rate of Newly Matriculated Students Fall to Next Spring



First-to-fourth semester persistence rate of newly matriculated students increased from 46.6% for those starting in Fall 1996 to 51.4 % for students in the Fall 2000 cohort (see Figure I.18).

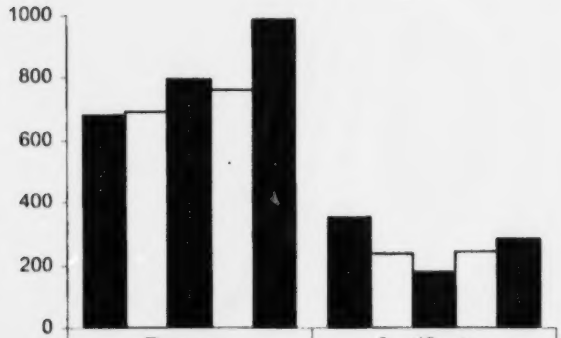
Figure I.18 Persistence Rate of Newly Matriculated Students First to Fourth Semester



Degrees and Certificates Awarded

The number of degrees and certificates increased by 23% over the last five years, most of the increase occuring in 2001-02 when a record 1,270 were awarded (see Figure I.19). The number of Associate Degrees climbed to 986 in 2001-02, a 20% increase compared to 1997-98 and 29% compared to 2000-01. The number of certificates increased as well in 2001-02 compared to the prior year but it is still below the 1997-98 level.

Figure I.19 Number of Degrees and Certificates 1997-98 to 2001-02

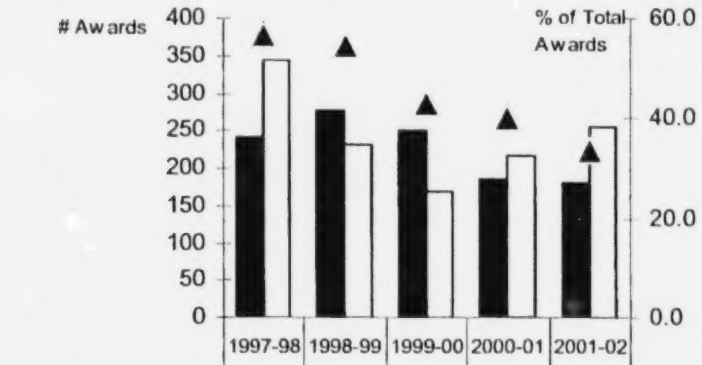


	Degrees	Certificates
1997-98	679	353
1998-99	693	240
1999-00	795	180
2000-01	762	247
2001-02	986	284

Degrees and Certificates in Occupational Programs

The number of students earning an Associate Degree or a Certificate in an occupational program decreased by 25% from 1997-98 to 2001-02 (see Figure I.20). The awards in occupational programs decreased significantly as a percent of all degrees and certificates awarded, from 57% in 1997-98 to 34% in 2001-02. The number of certificates, although smaller than in the first year of the period, increased by 17% in 2001-02 compared to the prior year.

Figure I.20 Number of Occupational Degrees and Certificates 1997-98 to 2001-02

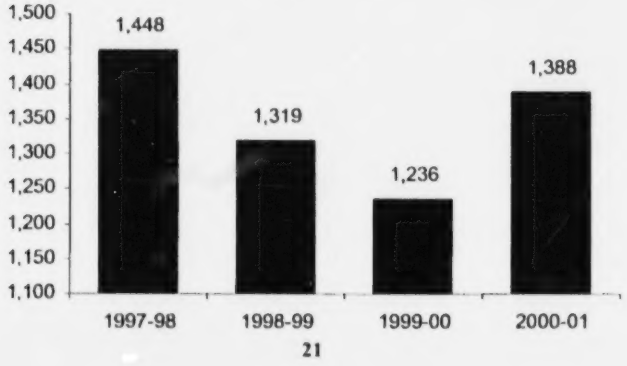


	1997-98	1998-99	1999-00	2000-01	2001-02
Degrees	241	277	251	185	181
Certificates	344	231	168	218	256
▲ Occupational Awards as % of Total Awards	56.7	54.4	43.0	39.9	33.5

Students Transfer Prepared

Students are counted as transfer prepared if they completed 56 or more transferable units with a GPA of minimum 2.0 as of the spring term of the academic year. After a two-year decline, in 2000-01 the number of students transfer prepared reached 1,388, which is a 12% increase compared to the prior year.

Figure I.21 Students Transfer Prepared

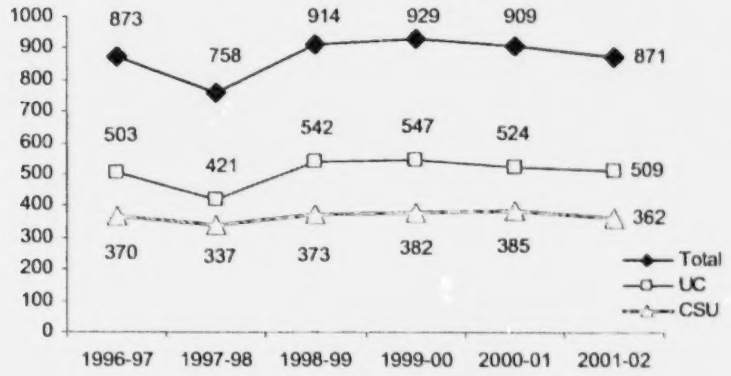


21

Number of Transfers

After an increase in 1998-99 and 1999-00, the number of SBCC students who transferred to a UC or CSU campus declined in 2001-02 (see Figure I.22). SBCC continues to be one of the largest feeder schools to the UC system. Caucasian students represented 69% of the annual transfers to UC campuses compared to 70% in 2000-01 and 60.5% in 1998-99. For CSU annual transfers, the percentage of Caucasian students decreased to 52% in 2001-02 compared to 56.8% in 1998-99 and 58.4% in 2000-01.

Figure I.22 Annual Transfers to UC and CSU



The annual transfers to UC and CSU campuses represent only part of the transfer picture. The National Student Clearinghouse's Enrollment Search service provides, at the College's request, transfer information on specified cohorts of students who formerly attended SBCC. Of the 7,137 students who last attended SBCC in Fall 1999 or Spring 2000, 2,611 (36.6%) transferred to another institution (in- or out-of-state, public or private, two- or four-year) by September 2002. 1,483 (21%) transferred to four-year colleges and universities. These data indicate that more than one in five students who last attended SBCC in Fall 1999 or Spring 2000 transferred to a four-year college or university within less than three years. This rate is similar to the rate for the cohort last attending SBCC in Fall 1998 or Spring 1999. Out-of-state transfers included colleges and universities in 40 states compared to 39 states for the prior cohort.

Rates of Transfer Goal and Actual Transfer by Ethnic Group

Table I.23 shows, by ethnic group, the percentage of students who last attended SBCC in Fall 1999 or Spring 2000 who indicated transfer as a goal and the percentage who actually transferred to a four-year institution by September 2002. Overall, 37% of these students had a goal of transfer and 21% did transfer to a four-year institution. Among ethnic groups, Asian students achieved the highest rate of transfer compared to the rate of transfer goal; African-American students had the lowest transfer rate compared to the rate of transfer goal.

Table I.23 Rate of Transfer Goal and Actual Transfer to Four-year Institutions by Ethnic Group

	Asian	African American	Hispanic	White	Other	All
Rate of Transfer Goal	39%	40%	22%	41%	43%	37%
Rate of Transfer to 4-Yr Institutions	30%	14%	10%	24%	21%	21%

Student Right-to-Know Act Completion and Transfer Rate

In compliance with the Student-Right-to-Know and Campus Security Act of 1990, it is the policy of all California Community Colleges to make available its completion and transfer rates to all current or prospective students. The rates are calculated based on cohorts of first-time students starting in a fall semester who were full-time and had a goal of obtaining a certificate, degree or transfer. The cohorts are tracked for a three-year period.

For both completion and transfer rates calculated with this methodology, SBCC achieved levels higher than the statewide averages for the four cohorts included. Figure I.24 shows the completion rates and figure I.25 the transfer rates.

Figure I.24 Student Right-to-Know Completion Rates

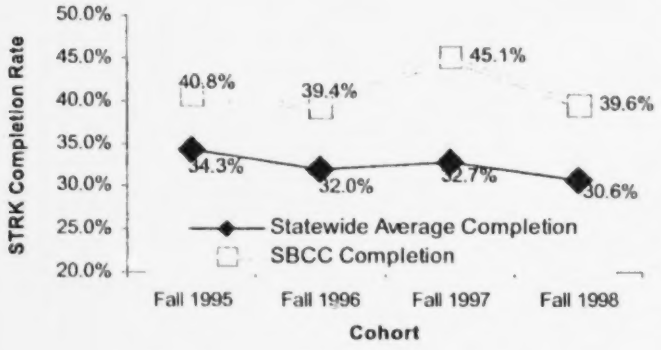
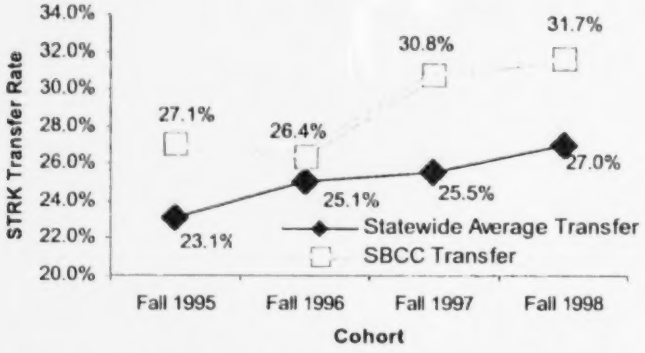


Figure I.25 Student Right-to-Know Transfer Rates



Number of Hours Students Study per Week by Units Enrolled

Every three years the College conducts a comprehensive survey of student college experiences to determine the level of satisfaction with various aspects of the college life, including environment, instruction and services and to determine student characteristics not available from the data gathered in the College's student information system. The last such survey was conducted in Spring 2001. Students self-reported hours of study per week increase with the number of units enrolled. The percentage of students studying more than five hours per week varies from 29% of the students enrolled in less than 7 units, to 48% of the students enrolled in 7 to 11.9 units, to 63% of the students enrolled in 12 to 14.9 units, to 75% of the students enrolled in 15 or more units (see Table I.26).

Table I.26 Number of Study Hours per Week by Units Enrolled

	Hours of study per week			
Semester units	2- hours	2-4 hours	5-8 hours	8+ hours
1-6.9 units	33%	38%	22%	7%
7-11.9 units	13%	39%	28%	20%
12-14.9 units	7%	30%	31%	32%
15 or more units	5%	19%	36%	39%
All	15%	32%	29%	24%

Number and Percentage of Courses with Web Syllabi

Currently, 80 (34.6%) of the 231 permanent faculty have courses with Web syllabi. Approximately 163 (18%) courses of the 897 courses offered by the College have Web syllabi. The goal is that by 2004-05, 75% of the permanent faculty will post course syllabi on the Web for each of their courses. With the full implementation of Campus Pipeline in Fall 2002, the goal has a good chance of being achieved.

Continuing Education Students Receiving a GED or Adult High School Diploma

The Continuing Education Division awarded an Adult High School Diploma to 18 students in 2001 and to 41 students in 2002 to date. The number of GED completers increased from 67 in 1997-98 to 109 in 1998-99 to 112 in 1999-00. The number declined slightly to 100 in 2000-01 and increased again in 2001-02 to 113 completers.

Institutional Effectiveness in the Area of Student Learning, Achievement and Development

Over the past five years the College maintained the levels of student success in the areas of persistence of newly matriculated students and overall course completions. The high proportion of students entering with serious basic skills deficiencies, especially in mathematics, remains an area of concern for the College. SBCC made progress in the completion rates of basic skills courses in Math, English and ESL. Students' progression through the sequence of basic skills courses and into college-level work continues to concern the College. The annual transfers to UC and CSU campuses declined again in 2001-02. However, using the transfer information from the National Student Clearinghouse, transfer to four-year institutions of cohorts who last attended SBCC in Fall 1999 or Spring 2000 is over 20%, indicating that the College transfers a large number of students to out-of-state public and private colleges and universities, and California private institutions.

The overall number of degrees increased significantly in 2001-02 whereas the number of certificates awarded increased at a lower rate, with fewer degrees but more certificates awarded in occupational programs.

College Action in the Area of Student Learning, Achievement and Development

The College will continue to maintain an atmosphere that supports quality instruction and promotes student success. Through its Student Success initiative implemented in 1999-00 and other actions, SBCC will continue to make concerted efforts to increase student successful course completion and persistence, progression and completion of basic skills course sequences, degree attainment, transfers to four-year institutions and workforce preparation.

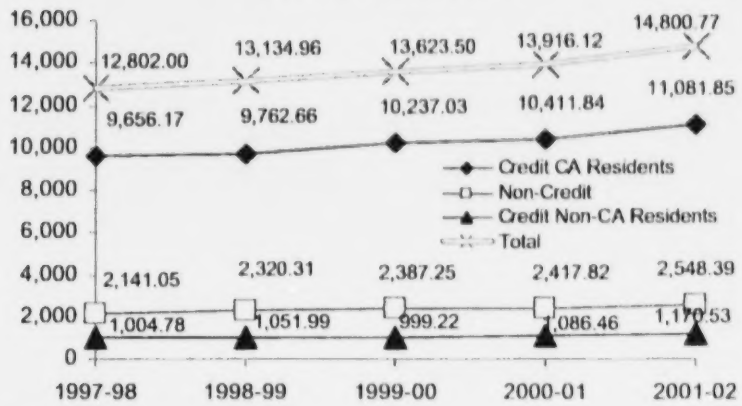
CHAPTER II
STUDENT OUTREACH AND RESPONSIVENESS TO THE COMMUNITY

In order to meet the needs of an increasingly diverse population, Santa Barbara City College is faced with the challenge of ensuring access to all students who can benefit from its courses and programs. The changing student population also requires high-quality instruction and support services responsive to the needs of all students, regardless of ethnicity, language skills, socioeconomic background, or disability.

Annual Full-time Equivalent Students (FTES)

The College experienced significant growth in FTES. The total annual FTES of 14,800.77 represents a 15.6% increase compared to 1997-98 and a 6.4% increase compared to 2000-01 (this is actual growth rather than a comparison against the apportionment base that determines the growth for funding purposes). Much of this growth was generated by off-campus instructional offerings such as Dual Enrollment courses for high school students, courses for employees of various organizations, online instruction and the Life Fitness Center.

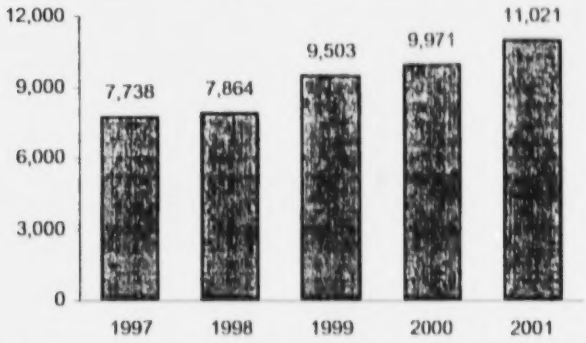
Figure II.1 Anuual FTES



Fall Applications for Admission

Between Fall 1997 and Fall 2001 there was a 42% increase in applications for admission to SBCC (see Figure II.2). Most of the increase started in Fall 1999 due to the creation of the new programs mentioned above.

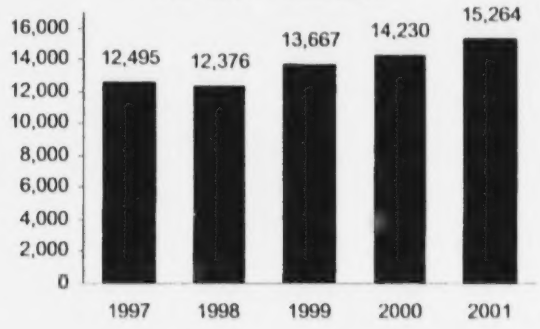
Figure II.2 Applications Fall Semesters



Credit Student Headcount

With the exception of Fall 1998, the credit student headcount increased steadily over the period. Fall 2001 represented a 22% increase over Fall 1997 and a 7% growth over Fall 2000 (see Figure II.3). As mentioned, most of the increase in the last two years has been off-campus (e.g., Center for Management and Staff Development, Dual Enrollment) and online.

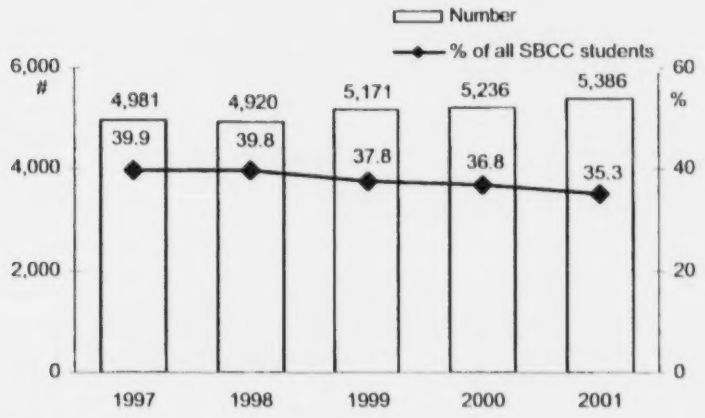
Figure II.3 Credit Student Headcount
Fall 1997 - Fall 2001



Full-time Student Headcount

The number of full-time students (enrolled in 12 or more units) increased by 8% over the period (see Figure II.4). However, the percentage of full-time students of all SBCC students declined primarily because of the increase in high school students and professional development students who attend SBCC on a part-time basis. In Fall 2001, full-time students represented 35% of all SBCC students.

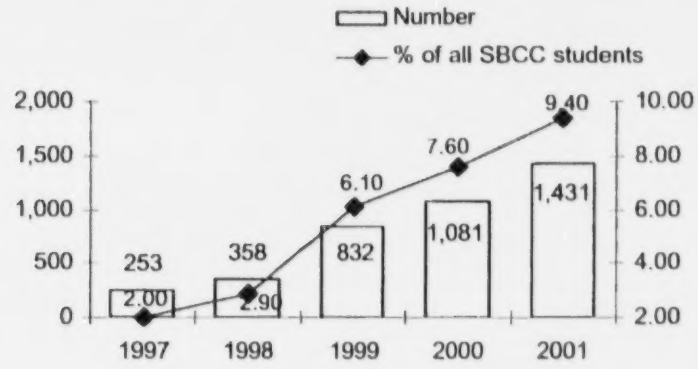
Figure II.4 Full-time Student Headcount
Fall 1997 - Fall 2001



High School Students Attending SBCC

The College has enhanced its outreach to local high schools providing more opportunities for students to enroll in college-level courses while in high school. Beginning in Fall 1999, the Dual Enrollment Program has been expanded significantly. The number of high school students attending classes offered by SBCC, either at high school campuses or at the college, increased by 366% between Fall 1997 and Fall 2001 (see Figure II.5).

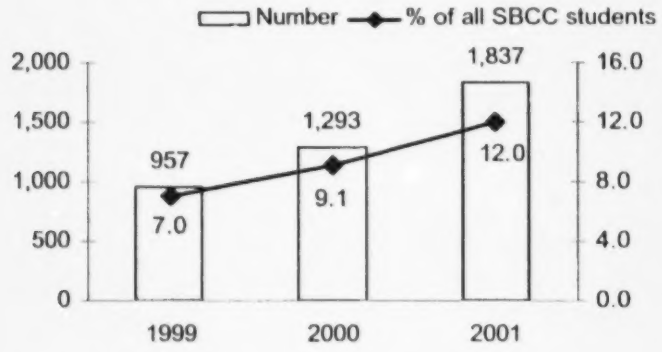
Figure II.5 High School Student Headcount
Fall 1997 - Fall 2001



Online Student Headcount

By Fall 2001, online students represented 12% of all SBCC students (see Figure II.6).

Figure II.6 Online Student Headcount



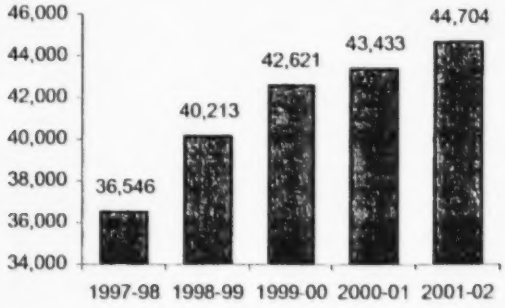
Percentage of District Adult Population Served by the Credit Program

The Fall 2001 credit students 18 years of age or older - 13,544 - represented 8.8% of SBCC District's adult population.

Percentage of District Adult Population Served by the Non-credit Program

In 2001-02, SBCC's Continuing Education Division served 44,704 students or 29% of the District's adult population. The number of unduplicated continuing education students served each year from 1997-98 to 2001-02 is shown in Figure II.7. When the credit and non-credit students are combined, SBCC served 37.8% of the College's District adult population.

Figure II.7 Continuing Education Student Headcount



First-Time SBCC Students from the District's Public High Schools (San Marcos, Santa Barbara, Dos Pueblos, and Carpinteria)

The percentage of local public high school graduates 19 or younger enrolling as first-time freshmen at SBCC in Fall 2001 was 49%.

Credit Student Ethnic Composition Compared to the District's Adult Population

The ethnic composition of students enrolled in credit programs over the past five years closely mirrored that of the SBCC District's adult population. In Fall 2001, 27% of SBCC students enrolled in credit programs were Chicano/Latino, slightly higher than the 24.4% represented within the District's adult population. 5.7% of the students were Asian compared to 4.8% for the District's adult population and 2.0% of students were African-American compared to 1.4%. In Fall 2001, 30.2% of all SBCC students were from underrepresented ethnic groups, fostering a climate of social and cultural diversity.

Credit Participation Rates by Gender and Age

Over the past five years, participation in SBCC's credit programs by gender remained stable with genders represented almost equally. In terms of age, the expansion of the high school Dual Enrollment Program led to an increase in the percentage of students 17 or younger, which represented 11% of the student population in Fall 2002 compared to 3% in Fall 1997. The largest category of participants continues to be 18 to 25 years olds, representing 55% of all credit students. There was a slight decrease over the period in the 26 to 29 and the 50 and over age groups, respectively. The number of students 30 or older increased mainly due to the professional development studies that are taken primarily by employees in the College's service area.

Continuing Education Participation Rates by Ethnicity and Age

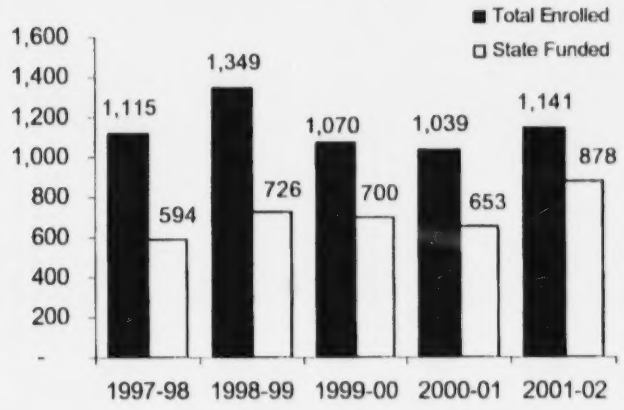
The ethnic composition of students in Continuing Education programs was fairly close to the District's adult population. For example, Chicano/Latino participation represented 22% of all students in Continuing Education programs during the 2001-02 academic year, slightly less than 24.4% for the District's adult population. Asian students represented 3.4% compared to 4.8% in the District. African-American students constituted 1% compared to 1.4%.

Annual participation in the Continuing Education Program by age group changed significantly in 2001-02 compared to the prior year. The most significant change is that the percentage of students 65 or older has increased to 50% from 27%. Students under 25 represented 13% of the 2001-02 Continuing Education students, those between 25 and 34 years of age represented 15.4% and those between 35 and 44 years of age constituted 15.1%. 6% did not provide their birthdate.

Students with Disabilities Attending SBCC

Over the past five years, the number of students with disabilities enrolled in credit programs fluctuated, increasing from 1997-98 to 1998-99 and declinining in 1999-00 and 2000-01 (see Figure II.7). In 2001-02, SBCC's Disabled Student Programs and Services qualified to receive state funding for 878 students. This represents a 48% increase from 1997-98, a year when state funding declined.

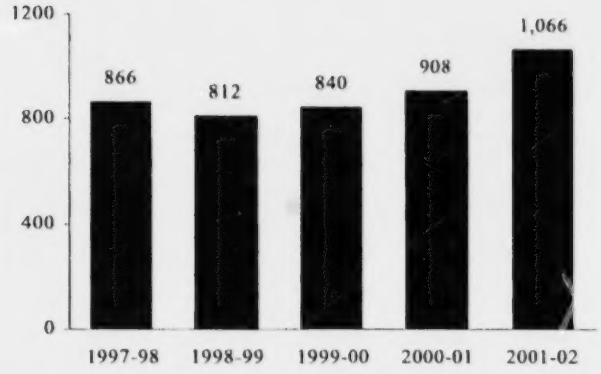
Figure II.7 Number of Students with Disabilities Enrolled and State Funded 1997-98 to 2001-02



EOPS Students Attending SBCC

The number of EOPS students enrolled at SBCC increased by 23% over the last five years (see Figure II.8) and by 17% in 2001-02 compared to the prior year.

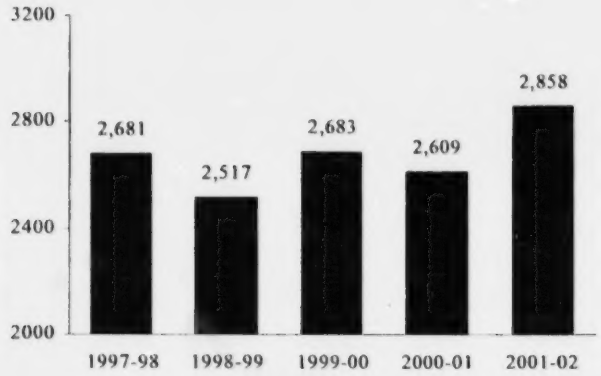
Figure II.8 EOPS Students
1997-98 to 2001-02



Students Economically Disadvantaged Attending SBCC

The number of students economically disadvantaged (defined as either in EOPS or receiving financial aid) increased by 6.6% over the last five years and 9% in 2001-02 compared to the prior year (see Figure II.9).

Figure II.9 Students Economically Disadvantaged
1997-98 to 2001-02



International Students Attending SBCC

The number of foreign nationals attending SBCC increased by 3.3% between Fall 1997 and Fall 2001 (see Figure II.10). Of the 622 foreign nationals attending SBCC in Fall 2001, 508 had student visas. The number of students in this latter group increased from 1997 to 1998 but declined in 1999 and 2000. International students with student visas represented 3.3% of the total credit students in Fall 2001 (see Figure II.11). The College has continued to offer study abroad courses each term to provide students with international education experiences.

Figure II.10 Credit Students - Foreign Nationals Not US Permanent Residents Fall 1997 to Fall 2001

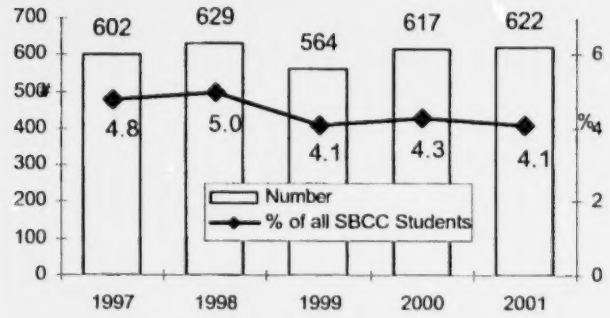
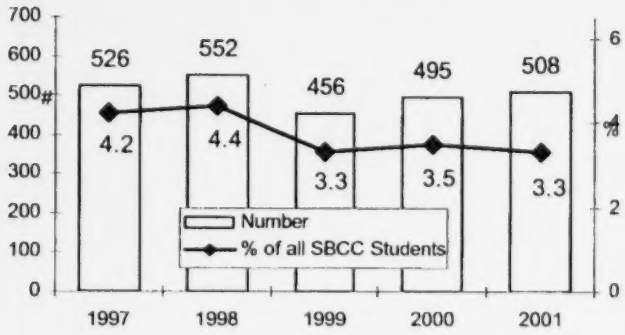


Figure II.11 Credit Students with Student Visas Fall 1997 to Fall 2001



Course Enrollments in Employer-based Training, Work Experience, and Service Learning

Starting in Fall 1999, the College offered courses to employees of the county and later other employers in the area under the umbrella of the Employee University. In Summer 2001, the Board of Trustees approved the proposal to create the Center for Management and Staff Development which would include professional development courses offered to SBCC and other employees. The first classes for SBCC employees were offered in Spring 2002. All courses offered through the Employee University and the Center for Management and Staff Development are open to all members of the community.

Table II.12 Annual Course Enrollments in Employer-based Training, Work Experience and Service Learning

	Employer-based Training	Work Experience and Service Learning
1999-00	387	961
2000-01	2,487	1,061
2001-02	1,781	1,093

Institutional Effectiveness in the Area of Student Outreach and Responsiveness to the Community

Over the past five years the College has made substantial progress in enhancing student access. The College has created new instructional options through its Online College and professional development courses for employees and expanded existing programs to ensure that all segments of the population in the District can take advantage of an affordable higher education. SBCC has been successful in developing and maintaining a student body that reflects the diversity of the College's service area in terms of gender and ethnicity. The College's mix of credit and non-credit instructional programs enhances this diversity.

College Action in the Area of Student Outreach and Responsiveness to the Community

The College will continue its educational efforts for students, faculty, and staff in understanding and appreciating the social, demographic, and cultural diversity within the College community. SBCC will continue to fulfill its responsibilities to accomodate students, predominantly local, who seek the essential advantages that higher education provides.

CHAPTER III
FACULTY AND STAFF

Faculty and staff diversity continues to be a statewide and College initiative. Its development is achieved in large part through the hiring process.

Gender and Ethnic Composition of Faculty and Staff

The percentage of women increased within SBCC's permanent faculty and declined within administrative/management employees and classified staff. The percentage of minority faculty declined whereas the percentage minority staff and administrators remained stable or increased, respectively (see Figures III.1-III.6).

Figure III.1 Permanent Faculty and Percent Women
1997-98 to 2001-02

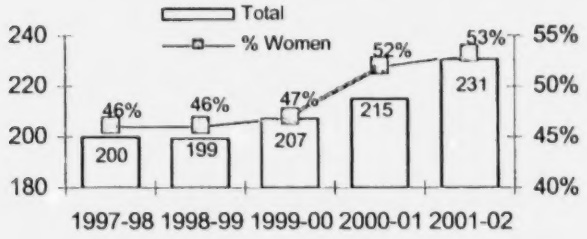


Figure III.2 Permanent Faculty and Percent Minority
1997-98 to 2001-02

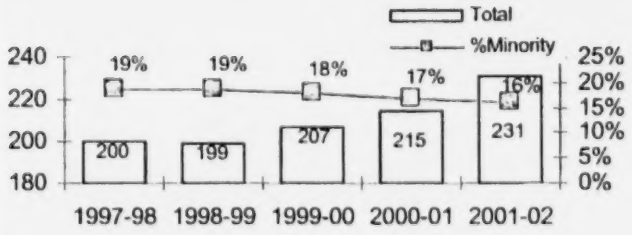


Figure III.3 Permanent Classified Staff and Percent Women
1997-98 to 2001-02

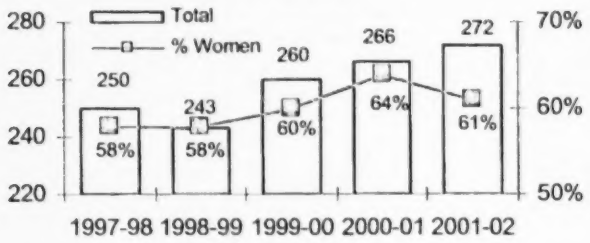


Figure III.4 Permanent Classified Staff and Percent Minority
1997-98 to 2001-02

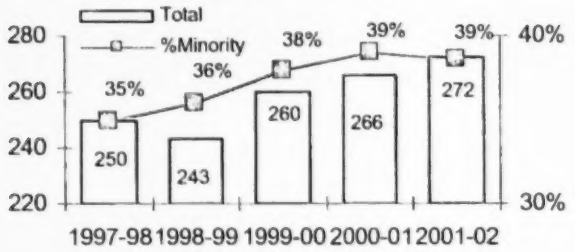


Figure III.5 Administrators/Management and Percent Women
1997-98 to 2001-02

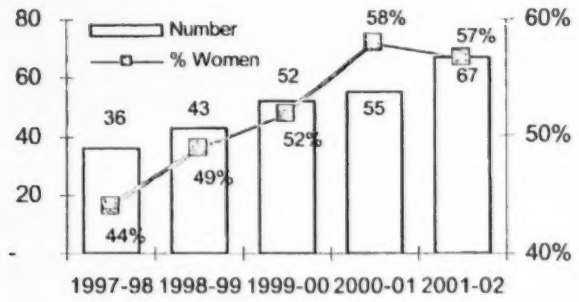
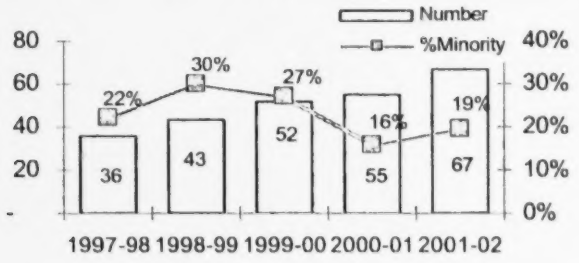


Figure III.6 Administrators/Management and Percent Minority 1997-98 to 2001-02



Ethnic Composition of New College Hires

Over the past five years there was a fluctuating number of ethnic minorities hired to fill permanent faculty, classified staff and administrative/management vacancies (see Table III.7).

Table III.7 New Hires and Minority New Hires 1997-98 to 2001-02

	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
Faculty	3	20	5	19	14	21
Minority Faculty	0	6	0	3	1	1
Staff	27	39	51	55	75	33
Minority Staff	5	17	21	18	26	7
Management	5	9	12	10	16	15
Minority Management	1	1	5	1	2	3

Opportunities for Faculty and Staff Development

The Human Resources and Legal Affairs Division (HRLA) has the overall responsibility for coordinating faculty and staff development activities at SBCC. HRLA coordinates such activities with the Staff Resource Center (SRC), the Faculty Resource Center (FRC) and the newly created Center for Management and Staff Development (CMSD). The total number of both permanent and hourly faculty, staff and managers served by these three centers is shown in Table III.8.

Table III.8 SBCC Employee Participation in Training in SRC, FRC and CMSD

# SBCC Faculty and Staff Served	SRC	FRC	CMSD
1999-00	228	305	NA
2000-01	183	282	NA
2001-02	403	287	50

Percent Growth in FTES Compared to Percent Growth in Permanent Employees

The percent of growth in faculty and administrators/managers exceeded the actual growth in total FTES (this is not the state funded growth compared against the apportionment base; rather it reflects the growth based on total FTES each year). The percent growth in administrators/managers seems high because the numbers are somewhat small and several new individuals represent a high percentage (for example, the 20.93% growth from 1998-99 to 1999-00 is the growth from 43 to 52 managers). The availability of new funds through the Partnership for Excellence initiative allowed the College to create and fill new staff and management positions which were deemed necessary for achieving the mission of the College. New permanent faculty positions are determined by the state funded growth in FTES.

Table III.9 Percent Growth in FTES Compared to Percent Growth in Permanent Employees

	% Growth Faculty	% Growth Staff	% Growth Administrators/Managers	% Growth FTES
1998-99 to 1999-00	4.02%	7.00%	20.93%	3.72%
1999-00 to 2000-01	3.86%	2.31%	5.77%	2.15%
2000-01 to 2001-02	7.44%	2.26%	21.82%	6.36%

Institutional Effectiveness in the Area of Faculty and Staff

Over the past five years the percentage of women within permanent faculty increased but declined for permanent staff and administrators/management. The percentage of minority permanent faculty decreased, remained stable for permanent staff and incresed for administrators/managers.

College Action in the Area of Faculty and Staff

The College will continue affirmative action efforts, especially in hiring faculty and management positions. New affirmative action recruitment and advertising efforts will be made for part-time hires.

40

CHAPTER IV
GOVERNANCE AND MANAGEMENT

Progress in the Implementation and Deployment of the Intranet Portal and Decision Support System

The College has approached the development of its Intranet from the perspective of knowledge management. The key goals of this initiative include:

- improve access to College information;
- improve understanding and use of College information;
- improve institutional decision-making; and
- improve collaboration and communication among College departments.

The College has identified a number of key components that must be in place within the knowledge management framework in order for the institution to achieve these goals. Of primary importance is the development of a decision support system to support the operational, evaluation, research and planning functions within the institution. A second key area is document management. All College policies, procedures, reports, meeting agendas and minutes, and key college publications will be included within the Intranet portal. Electronic forms and workflow capabilities are essential to support the improvement and automation of College's business processes. More effective mechanisms for Web content development and administration are also key components of the project. Expanded use of College e-mail alerts and notifications, as well as structures for increasing College communications are objectives of the project. The knowledge management project involves all divisions of the college and is coordinated by the Information Resources Division and the Office of Institutional Assessment, Research and Planning. The College Executive Committee and College Planning Council provide overall project leadership and direction.

The Portal infrastructure has been established through the work of the Portal workgroup, which involves representatives from all College divisions. This structure has been populated with relevant information. Although this is a constantly evolving enviroment, it is expected that the Intranet portal will be open, in the first phase, to College managers and administrators and department chairs. The next phase will involve making the Intranet portal available to all faculty and staff.

The decision support structure has progressed fairly rapidly. The Office of Institutional Assessment, Research and Planning, in collaboration with the Information Resource Division, has created a decision support framework through the use of Oracle Discoverer. This structure contains a wide array of customizable reports regarding enrollments, courses, faculty, degrees, and financial information. The Director of Institutional Assessment, Research and Planning (IARP) conducted individual training sessions with the Executive Vice President and Deans, who have successfully used the system since January 2002. The second phase is to provide access to the decision support structure to all department chairs. The Director of IARP and the Controller conducted five training sessions for department chairs during the week of September 3, 2002. Additional individual training sessions for department chairs are scheduled through the months of October and November, 2002. Deans and department chairs who have used the decision support system have found it very useful and easy to use. The decision support infrastructure will continue to be enhanced and expanded to respond to the needs of College constituencies.

CHAPTER V
APPLICATIONS OF TECHNOLOGY

Ratio Full time Equivalent Students (FTES) per Number of Computers Available on Campus

The growth in computers resulted from increases in faculty and staff on campus over the five-year period as well as from the implementation of several new computer labs, including the Digital Arts Center, the Entertainment Production Center, the assesment testing lab, and the Earth and Biological Sciences computer classrooms and labs. In general, the increases in computers on campus kept pace with the growth in FTES (see Table V.1).

Table V.1 Ratio FTES/# On-campus Computers

	1997-98	1998-99	1999-00	2000-01	2001-02
# Computers	1,215	1,335	1,385	1,405	1,465
Total FTES	12,802.00	13,134.95	13,623.50	13,916.12	14,800.77
Ratio FTES/# Computers	10.54	9.84	9.84	9.90	10.10

Ability to Renew and Replace Technology Equipment on a Regular Basis

a. Average Age of Computers and Servers at Time of Replacement

The reduction in the average age of replacement of desktop computers resulted from a 1999-00 decision by the District Technology Committee and the College Planning Council to move from a five-year to a four-year replacement cycle for faculty and staff computers, and from a five-year to a three-year and four-year replacement cycles for instructional computer classrooms and labs (see Table V.2). At the server level, the drop in the average age resulted from the move to a larger number of smaller servers to host a number of administrative applications. The larger servers for core administrative systems continue to have a useful life of five to six years.

Table V.2 Average Age of Computers and Servers at Time of Replacement

	1997-98	1998-99	1999-00	2000-01	2001-02
Age of Computers (Years)	5.2	4.9	4.3	4.1	3.9
Age of Servers (Years)	6.3	5.9	5.9	5.5	5.2

b. Annual Expenditures for Technology Replacement as a Percentage of Technology Inventory

The increasing expenditures for technology equipment replacement reflect both growing inventory of equipment and the move to a four-year replacement cycle for desktop computers. It is anticipated that replacement costs as a percentage of inventory will range between 20 and 25%, based on the number of computers in the replacement cycle each year (see Table V.3).

Table V.3 Annual Expenditures for Technology Replacement as a % of Technology Inventory

	1997-98	1998-99	1999-00	2000-01	2001-02
Replacement Expenditures ($M)	$1.02	$1.38	$1.21	$1.58	$1.91
% of Inventory	18.9%	20.3%	19.2%	22.5%	23.8%

c. Technology Equipment Reserve Amounts for Committed Replacements and for Contingency Funding

The College has increased the amount of money in its technology equipment replacement contigency fund to continue supporting replacement costs during periods of shortfalls in state technology equipment replacement funding (see Table V.4). The targeted level of $2.4 million will provide for two years of equipment replacement funding without state revenue. These funds will be reduced in 2002-03 to backfill for budget cuts in the state Technology and Telecommunications Infrastructure Program.

Table V.4 Technology Equipment Reserve Amounts

	1997-98	1998-99	1999-00	2000-01	2001-02
Committed Replacements ($M)	$0.80	$0.80	$0.50	$0.90	$0.30
Contingency ($M)	$0.00	$0.00	$0.90	$1.80	$2.40

Ability to Fund New Technology Initiatives Each Year

a. Expenditures for New Technology Projects

Funding for new technology initiatives has been supplied primarily from Partnership for Excellence and Instructional Equipment, which were used to support many new instructional technology initiatives. In addition, expenditures to implement new administrative applications have been funded through a $2.9 million allocation by the Board of Trustees for the conversion project in 1997-98 (see Table V.5).

Table V.5 Expenditures for New Technology Projects

	1997-98	1998-99	1999-00	2000-01	2001-02
New Technology Projects ($ K)	$185	$274	$333	$396	$205
Conversion Project ($ K)	$544	$705	$404	$402	$543

b. Stated Benefits of New Initiatives

Many new instructional labs have been supported by the new technology funding. In addition, in the past two years eight new technology mediated classrooms were created. New funds also supported the development of the Online College and the implementation of the College's Pipeline student portal. In terms of administrative applications, the conversion project funding has been used to implement Oracle financial and human resources applications and, beginning in 2001-02, to install the Oracle student system. The Oracle Student System is projected to be fully implemented by the end of the Spring 2004 semester.

Ability to Support and Maintain Instructional Computer Classrooms and Labs

The ratio of computers to instructional computer lab coordinators (ICLCs) remained fairly stable over the period (see Table V.6). Two new ICLCs were added when the Digital Arts Center opened in 1999 with 156 computer stations. Smaller labs such Assessment and Health Technologies opened without direct ICLC support, thereby increasing the ratio. In 2001-02, the Continuing Education division used Partnership for Excellence funds to support a Network Administrator position to oversee instructional labs. Similar funds were also used to support a position of Coordinator of Instructional Computer Labs to oversee the instructional labs in the credit program.

Table V.6 Ratio Computers in Classrooms and Labs/Instructional Computer Lab Coordinators

	1997-98	1998-99	1999-00	2000-01	2001-02
# Computers	750	900	900	950	980
# ICLCs	6	8	8	8	9
Ratio	125	113	113	119	109

Ability to Support and Maintain the Network and Telecommunications Infrastructure

a. Ratio of Network Administrators to Network Users and Servers

The increase in network administrators has been driven by the expanded scope and complexity of the campus network and Internet structures. The number of servers supporting instructional and administrative applications has nearly doubled during the five-year period (see Table V.7). Management of network security has also increased significantly, with the installation of a campus firewall and more Web services being made available to students, faculty and staff.

Table V.7 Ratio of Network Administrators (FTE) to Number of Users and Servers

	1997-98	1998-99	1999-00	2000-01	2001-02
# Users	915	1,035	1,085	1,105	1,165
# Servers	16	20	26	28	31
FTE	3	4	4	4	5
Ratio Users/FTE	305	259	271	276	233
Ratio	5.3	5.0	6.5	7.0	6.2

b. Percentage Utilization of Internet Bandwidth Capacity

The measures of peak Internet capacity in Table V.8 indicate the overall health of the college network connectivity to the Internet. Whereas the network may experience near capacity loading in very short periods during peak instructional hours, there is still room for growth in Internet use. This is due to the addition of a 9.0 megabit per second connection through Sprint to supplement the 3.0 megabit per second connection through 4CNet.

Table V.8 Percentage Utilization of Internet Bandwidth Capacity

	Annual	Monthly	Weekly
% Inbound	15.4%	29.5%	61.1%
% Outbound	8.9%	12.1%	16.1%
Total %	24.3%	41.6%	77.2%

c. Ratio of User Support and Training Staff to Total Faculty and Staff
The number of user support and training staff remained constant over the five-year period, whereas the number of permanent faculty and staff increased substantially (see Table V.9). This resulted in increased demands for support and training, and stretched the capacity of the support staff to respond in a timely fashion and to provide all technical training desired by the institution.

Table V.9 Ratio of User Support and Training Staff (FTE) to Permanent Faculty and Staff

	1997-98	1998-99	1999-00	2000-01	2001-02
# Permanent Employees (hourly faculty and staff not included)	486	485	519	536	570
# Support FTE	4	4	4	4	4
Ratio	121.5	121.3	129.8	134.0	142.5

Ability to Support 7X24X365 Access to the College's Web Applications
In 2001-02, the percentage of annual available "up-time" compared to total hours of operation was 97.5% . Whereas this is a high ratio of up-time, the nine days of down-time that the College experienced have significant business implications for operations. This is especially true with increasing use of Web-based services on an "anytime/anywhere" basis. Over the next three years, the College hopes to improve this performance index to 99% availability by increasing network server, storage, and communications redundancy.

Availability of Student Services Online and in a Computerized Form
Students have had the ability to apply online since Fall 2000. With the campus-wide implementation of Campus Pipeline in Fall 2002, students have gained significantly more access to information and instructional course content. This includes access to transfer information through the DARS degree audit system as well as grade lookup capabilities. The number of online courses has increased significantly over the past three years, with the Online College now serving over 2,800 enrollments in 65 different courses and over 80 sections. Student Web registration will be implemented with the Oracle Student System.

Institutional Effectiveness in the Area of Applications of Technology

Over the past five years, the College has made significant progress in the deployment of various technologies in support of instruction, services, and overall operations.The Oracle financial and human resources systems were implemented during this time frame as well as the student Pipeline portal. The Online College first offered classes in Fall 1998 and expanded very rapidly, becoming an important component of SBCC's instructional offerings. In terms of computer stations, the College has expanded its infrastructure to support the growth in faculty, staff and students. The staff who provides network maintenance and user support and training has remained fairly stable over the period whereas the demands have increased significantly.

College Action in the Area of Applications of Technology

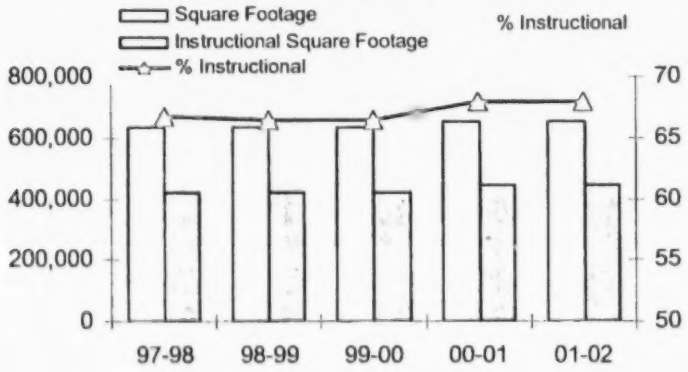
Key areas for College action in relation to technology include meeting the challenges of budget shortfalls in 2002-03 and beyond and assessing application service provider hosting alternatives for the College's administrative systems. For the 2002-03 fiscal year, the College will backfill shortfalls in state technology funding from reserves for technical equipment in the Equipment Replacement Fund. Continued use of such reserves, however, will erode the College's ability to respond to such shortfalls in the future. The College's goal will be to maintain a two-year replacement reserve for technology equipment. Students' anytime/anywhere access to campus administrative systems will require additional resources to be committed in support of these applications. During 2002-03, the College will assess its ability to support this level of service, and explore alternatives for hosting and supporting the administrative applications off-site using an Application Service Provider (ASP) model.

CHAPTER VI
FACILITIES

Square Footage

The overall space available for instructional and non-instructional activities at the College (including the two Continuing Education centers) remained constant over the period. The overall space available in 2001-02 was 651,747 square feet of which 442,289 or 68% was dedicated to instruction.

Figure VI.1 SBCC Building Space - Square Footage 1997-98 to 2001-02



Percent Utilization of Instructional Space

Preliminary research regarding the utilization of instructional space in terms of room scheduling between 8:00 a.m. and 10:00 p.m. every day, suggests that the percent of utilization varies depending on the day of the week, with a high of 48% on Tuesdays and a low of 21% on Fridays. Additional refinement of the research methodology is needed to obtain a more accurate image of the utilization of instructional space. It is expected that the implementation of Resource/Schedule 25, a scheduling and room utilization application, will help with this research.

Energy Utilization/Square Foot

Except for the cost of water, which decreased in 2001, the cost of electricity and gas increased. The former increased by 33% from 1999 to 2001 due to the jump in energy costs that the state experienced.

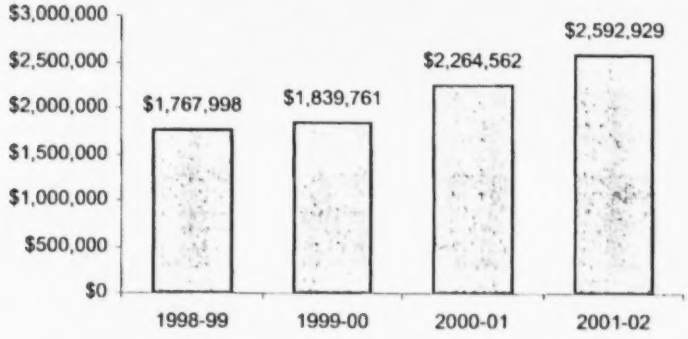
Table VI.2 Cost of Electricity, Gas and Water per Square Foot 1999 to 2001

Calendar Yr	$Electricity/Sq. Foot	$Gas/Sq. Foot	$Water/Sq. Foot
1999	$1.16	$0.15	$0.19
2000	$1.21	$0.17	$0.19
2001	$1.53	$0.18	$0.18

Annual Expenditures for Maintenance and Upkeep of Facilities

The annual expenditures for the maintenance and upkeep of facilities increased by 47% from 1998-99 to 2001-02 and by 15% from 2000-01 to 2001-02.

Figure VI.3 Annual Expenditures for Maintenance and Upkeep of Facilities 1998-99 to 2001-02



Institutional Effectiveness in the Area of Facilities

The College is committed to maintaining a physical environment that provides the best possible conditions, within the resources available, for teaching and learning and for conducting the operations of various College services and units.The annual expenditures for maintenance and upkeep of facilities demonstrate this commitment.

College Action in the Area of Facilities

The College will need to continue its efforts in ensuring an appropriate level of maintenance and upkeep of facilities and explore options for renewing and upgrading its infrastructure.

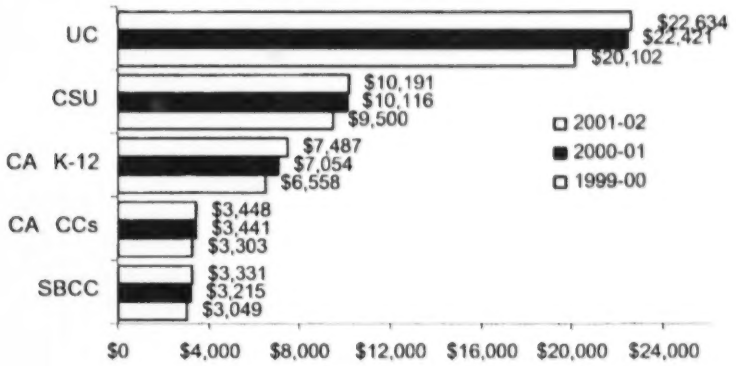
CHAPTER VII
FISCAL SUPPORT

The fiscal condition of the College continues to be a priority concern for the Board of Trustees, management, faculty, and staff of the institution.

Average Funding per FTES

The average state funding per SBCC and California Community College FTES continues to remain much lower compared to California K-12, CSU and UC (see Figure VII.1).

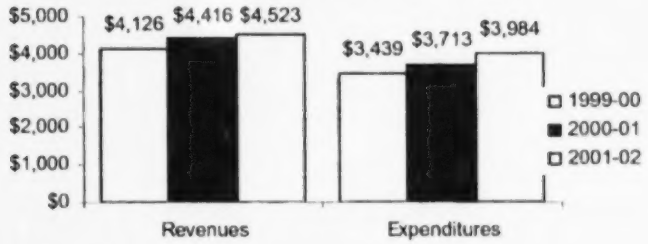
Figure VII.1 Average State Unrestricted General Funds per FTES 1999-00 to 2001-02



General Fund (Unrestricted and Restricted) Revenues and Expenditures per SBCC FTES

Total revenues from the general fund, including both restricted and unrestricted, increased by 9% between 1999-00 and 2001-02 whereas expenditures grew by 15% (see Figure VII.2). The difference between revenues and expenditures per FTES is due to the annual transfers to the capital expenditure funds.

Figure VII.2 Revenues and Expenditures per SBCC FTES 1999-00 to 2001-02



State General Apportionment as a Percentage of Total Revenue
This percentage remained stable between 1999-00 and 2001-02 at 42%.

Restricted Revenues as a Percentage of Total Revenue
Restricted revenues represent between 14% and 15% of the total revenue every year.

Ratio Total FTES to Total Permament Employees
This ratio remained constant over the last three years at 26 FTES per permanent employee.

Salaries and Fringe Benefits
Fringe benefits (excluding STRS and PERS) represent 12% of salaries, whereas STRS and PERS constitute 4% of salaries. These levels were stable over the last three years. Total salaries and benefits represented 86% (in 1999-00), 84% (in 2000-01) and 85% (in 2001-02) of total expenditures. As in most higher education institutions, much of the budget is dedicated to salaries and benefits. Discretionary funds that the College can spend on new initiatives or to enhance support of exisiting projects are limited. Instructional salaries and benefits represented 54.44% (in 1999-00), 52.75% (in 2000-01) and 51.84% (in 2001-02) of total expenditures. The College is in compliance with Education Code Section 84362 (the 50% Law).

State Cost of Living Adjustment (COLA) versus Consumer Price Index (CPI) Increases

In 1999-00 and 2000-01 the percentage increase in the annual CPI for all products for the Southern California region exceeded the state COLA (see Table VII.3). 2001-02 is the only year when COLA was significantly higher than the CPI.

Table VII.3 COLA and CPI 1999-00 to 2001-02

	1999-00	2000-01	2001-02	3-Year Average
COLA	1.41%	4.17%	3.87%	3.15%
CPI	3.40%	4.60%	1.70%	3.23%

Capital Outlay Expenditures

The capital outlay expenditures as a percenatge of total revenues (including general, equipment and construction funds) increased from 10% in 1999-00 to 14% in 2000-01 and to 18% in 2001-02.

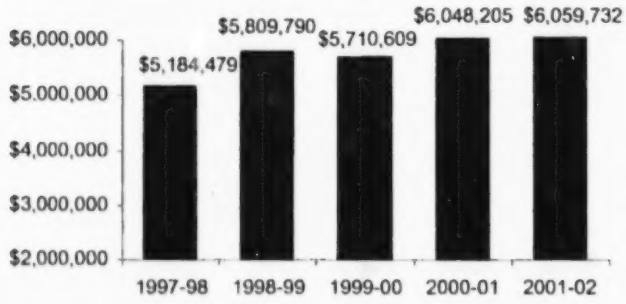
Fund Balance as a Percentage of Operating Expenses

General fund balances as a percentage of operating expenses fluctuated from 16% in 1999-00 to 22% in 2000-01 to 18% in 2001-02.

The Foundation for SBCC

The Foundation for SBCC was established in 1976 as a not-for-profit 501(c)(3) corporation with the purpose of supporting the College's mission. The primary mission of the Foundation is to provide financial support that aids SBCC in achieving a level of excellence beyond what is possible with state funding. The total amount raised annually by the Foundation increased by 17% over the period.

Figure VII.4 Foundation Annual Funds Raised 1997-98 to 2001-02



Institutional Effectiveness in the Area of Fiscal Support

During the years of severe fiscal instability, the Board of Trustees and staff avoided significant fiscal problems by diligently developing and administering the budget. The recent cuts in the Califonia community colleges' budgets and the fiscal outlook for the next two to three years indicate that the effort to maximize the efficient use of those resources must continue.

College Action in the Area of Fiscal Support

The College is continuing to utilize business process reengineering techniques to maximize the use of resources, meet long-term budget limitations, and provide faculty and staff salary increases. A financial system conversion was implemented on July 1998 as part of the reengineering process and as the first step in developing a college-wide integrated database and management information system.

2001-2002 Report on the Comprehensive Accountability System of Santa Barbara City College

From the Office of President
John Romo

Data Collection, Analysis and Report Preparation:

Andreea Serban, Ph.D., Director
Steven Fleming, Analyst
Institutional Assessment, Research, and Planning

Editing and Report Layout and Typesetting:

Andreea Serban, Ph.D., Director
Institutional Assessment, Research, and Planning

The report is also available on the Web at:
www.sbcc.net/rt/ir/institutionalresearch.htm

September 2002

U.S. Department of Education
Office of Educational Research and Improvement (OERI)
National Library of Education (NLE)
Educational Resources Information Center (ERIC)

NOTICE

Reproduction Basis

X	This document is covered by a signed "Reproduction Release (Blanket)" form (on file within the ERIC system), encompassing all or classes of documents from its source organization and, therefore, does not require a "Specific Document" Release form.
	This document is Federally-funded, or carries its own permission to reproduce, or is otherwise in the public domain and, therefore, may be reproduced by ERIC without a signed Reproduction Release form (either "Specific Document" or "Blanket").